

DESCRIPTION OF SERVICES

The Parks and Recreation Division works in partnership with citizens to ensure responsive facilities and open space which promote personal growth, social development, and healthy life-styles.

OBJECTIVE

The division strives to: provide adequate recreation open space; to plan and develop diversified park facilities based on public demand; to provide safe, accessible and affordable recreation programs and services based on identified community needs; and to provide support services to the functional units which offer direct programs and services to the residents of James City County.

BUDGET SUMMARY

		FY 03 Budget		FY 04 Adopted Plan		FY 04 Adopted
Personnel	\$	3,150,744	\$	3,251,283	\$	3,236,333
Operating		1,236,953		1,293,120		1,318,886
Capital		83,254		40,066		13,450
Total	\$	<u>4,470,951</u>	\$	<u>4,584,469</u>	\$	<u>4,568,669</u>

PERSONNEL

Full-time Personnel	42	43	43
Part-time Personnel	35	37	35

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Total Attendance	1,430,000	1,570,000	1,570,000
Improve Revenue Recovery Rate	59	60	60
% Inc in Participation	10	10	10
% Inc in Family Usage	20	20	20
% Prog Offered vs. Conducted	90	90	90
% Positive Customer Responses	95	95	95
% Increase Retention of Annual Card Holders	70	70	70
% Inc in Low-Income Participants	25	25	25
% Inc in Partnerships	10	10	10
% Participants "Deep Water Safe" Qualified	95	95	95

BUDGET COMMENTS

Overall, this budget increases by 2.2 percent. Principal activities are instructional classes, summer playground, after-school programs, and a summer day camp. Ten parks offer a variety of recreational opportunities, including skateboard, fishing, camping, and playgrounds. Included in this budget is a full year of funding for a Recreation Program Coordinator who facilitates the disabled community in accessing Parks and Recreation programs. Also included is a Senior Park Coordinator position who will oversee the daily operations, maintenance, and safety of all Park facilities. Additional funding is included for rental space for offices to accommodate the youth initiative and recreation staff. The Parks and Recreation division is actively seeking partnerships and sponsorships from the private sector in support of its operations in addition to providing financial assistance and other services to youth at discounted fees. One example of this is the waiver of fees for youth at the James River Community Center. Even with the discounts and waivers, user fees are expected to support 58 percent of the total cost.

MEMONet County Funding:

	<u>FY 03 Budget</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
Total Budget	\$ 4,470,951	\$ 4,584,469	\$ 4,568,669
Recreation User Fees	<u>(2,588,758)</u>	<u>(2,767,163)</u>	<u>(2,644,343)</u>
Net County Funding	<u>\$ 1,882,193</u>	<u>\$ 1,817,306</u>	<u>\$ 1,924,326</u>